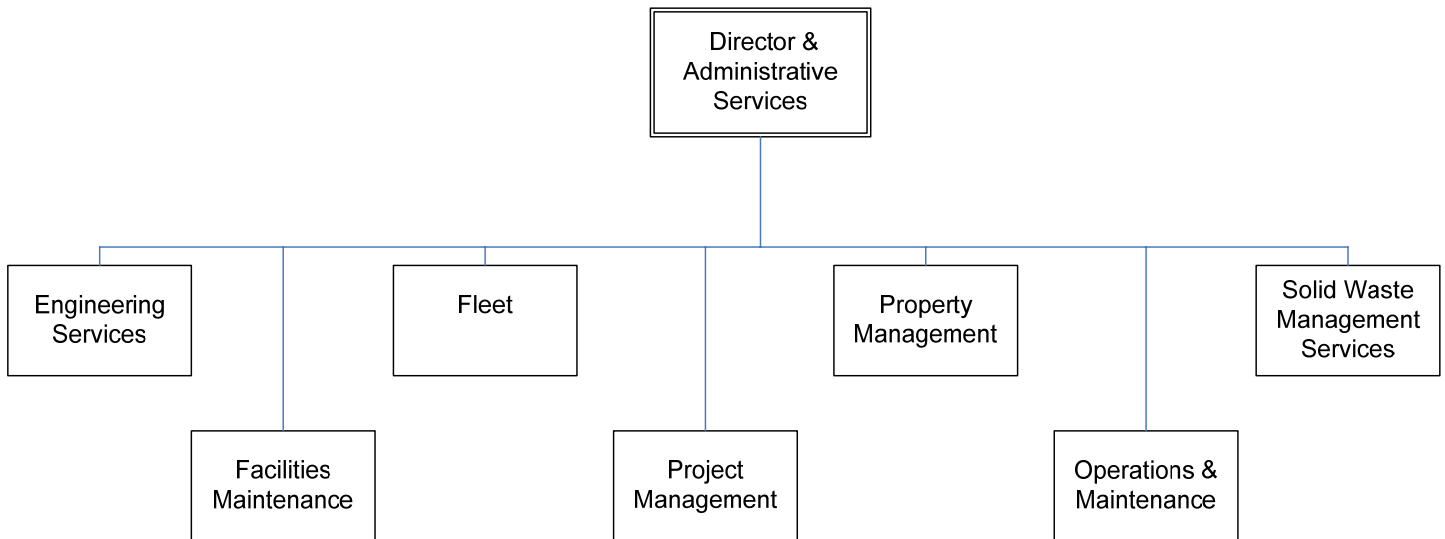




Public Works and Assets



PUBLIC WORKS AND ASSETS

Mission

The Department of Public Works and Assets is fully committed to providing the highest quality of public services and enhancing the quality of life for all Louisville Metro citizens. We will effectively and efficiently maintain the City's infrastructure; improve roadway systems; support progressive environmental initiatives; deliver superior external and internal customer service and tirelessly explore innovative processes that allow us to more efficiently serve the public.

Programs and Services

DIRECTOR AND ADMINISTRATIVE SERVICES – This division of Public Works and Assets provides business, professional and ethical leadership to the department. The Director and Administrative Services Division (DAS) provides guidance and recommendations concerning policies, procedures and organizational development; manages the budgetary process to include: monitoring and preparation, performing accounting functions, processing vendor payments and handling contract negotiations; provides HR functions to include: payroll processing, benefit services, grievances, labor and employee relations, worker's comp oversight, FMLA, hiring practices and application screening, OSHA regulation oversight and, maintains pertinent reports; manages all streetlight requests in the Urban Services District; supervises all cable and telecommunications right-of-way issues; addresses Metro Council requests and performs related work as needed.

PROPERTY MANAGEMENT – This division manages real estate services for Louisville Metro Government including administering all lease activities; acquiring and selling real property through negotiations; providing required usage location information in coordination with Risk Management; facilitating the leasing, acquisition and disposition of Louisville Metro's real estate assets; and, offering professional real estate consulting for Louisville Metro agencies.

ENGINEERING SERVICES – Under the direction of the County Engineer, this division oversees capital construction project improvements and rehabilitation of 3,000 lane miles of Louisville Metro roadways; conducts comprehensive inspections of all new roadway construction, permitted utility work in the right-of-way and public roads constructed by developers for bond release; installs, operates and maintains traffic control devices; creates custom maps for internal use and for other Metro agencies; performs Geographic Data Analysis related to transportation planning; conducts traffic accident studies and monitors traffic volume; supervises review and approval of construction site and subdivision plans; and, administers right-of-way encroachment permits.

PUBLIC WORKS AND ASSETS

Programs and Services (continued)

FACILITIES MANAGEMENT – This division manages property landscaping and maintenance for 200 Metro-owned facilities with a combined 3,000,000 square feet; oversees grounds maintenance to ensure safe, secure and environmentally-friendly work spaces and walkway approaches; removes graffiti from Metro-owned and private facilities and provides inter-departmental and contracted mail and messenger services through qualified vendors.

FLEET – This division manages operations and maintenance for all Louisville Metro fleet vehicles and equipment to include: fueling services and the automated fuel processing system; oversight for the mechanical and administrative preparation of vehicle and equipment acquisitions, auctions and LMPD fleet rentals; uses preventive maintenance practices and properly disposes of vehicular debris.

OPERATIONS & MAINTENANCE – This division manages road maintenance operations to include: pavement, shoulder and guardrail repairs; responds to drainage issues outside MSD service area; conducts regular litter pick ups; installs and repairs regulatory and street signage; facilitates road stripping; fabricates, installs and maintains traffic control signage and pavement markings; adheres to all signalization standards; coordinates designated street lighting upgrades; oversees all Louisville Metro snow and ice removal in partnership with other agencies; clears roads and right-of-ways of storm damage debris; tows vehicles wrecked or in violation of traffic regulations; maintains Metro-owned vacant properties; cleans and mows vacant private properties as well as routine turf and right-of-way mowing.

PROJECT MANAGEMENT – This division manages, organizes and coordinates space planning and architectural support functions for all Louisville Metro facilities to include: managing facility construction and renovations, developing project plans, conducting feasibility studies, defining project goals and objectives, specifying tasks, identifying required resources, overseeing budgets and tracking timelines for project completion.

SOLID WASTE MANAGEMENT SERVICES – This division manages garbage, yard waste, recycling, junk collection, street cleaning, storm debris and snow removal in the Urban Services District; promotes waste reduction and recycling throughout Louisville Metro by providing 17 drop-off recycling centers, a year-round electronic recycling program, locations for junk and household hazardous waste disposal and dead animal pickup within the right-of-way. The division also provides direct services to the citizens of Louisville Metro and supports many department, agency, neighborhood and community special events with its personnel and equipment. The division licenses and regulates the solid waste industry in Jefferson County including landfills, transfer stations, waste haulers, junk yards and recycling facilities.

PUBLIC WORKS AND ASSETS

Goals & Indicators

DIRECTOR AND ADMINISTRATIVE SERVICES

- To create the department's vision and set goals with professional leadership.
- To provide critical information to each division for execution and achievement of all operational objectives and strategically direct the department toward increasing efficiencies annually.
- To ensure the department is fiscally responsible.
- To provide personnel support, encourage and make available opportunities for employee professional development.
- To continue building and strengthening private and inter-agency partnerships while striving to provide superior services and amenities.

PROPERTY MANAGEMENT

- To review, revise, renew and negotiate leases in a prompt and timely manner.
- To respond to agency requests for professional real estate consulting services.
- To respond to at least 90% of all consulting service inquiries within 30 days.
- To market surplus properties and net proceeds.

ENGINEERING SERVICES

- To provide budget-based, long-range planning for capital expenditures and link capital budget projects to service goals and objectives established for the division.
- To establish and implement the most cost-effective measures for maintaining Louisville Metro's infrastructure.
- To expand Geographic Information Services usage across the department and integrate the services with current information technology; and to provide high-quality asset management tools to Metro Government.
- To develop and publish construction signing standards and develop a comprehensive permitting process to include: an online issuance system to establish required reporting criteria for major utilities (i.e. MSD, Water Co., and LG&E); and, publish a permit application handbook.

PUBLIC WORKS AND ASSETS

Goals & Indicators (continued)

FACILITIES MANAGEMENT

- To properly maintain safe and secure work environments and Metro facilities for all employees and the public; create aesthetically pleasing green spaces; and reduce graffiti.
- To continue to learn about and use innovative landscaping techniques, practices and environmental initiatives.
- To retrieve and accurately deliver inter-agency and contracted mail in a timely manner.
- To utilize the Track-It Maintenance System to monitor and ensure timely work order completion and efficient manpower usage; evaluate stop-cost comparisons between facilities, staff and vendor operations.

FLEET

- To run the safest, most efficient and cost-effective fleet services operation possible.
- To implement an inventory evaluation matrix to assist with purchasing environmentally-friendly vehicles and equipment.
- To provide high-quality repair techniques and practices; to improve accuracy, labor productivity and customer service; and to manage vendor and contract negotiations.
- To develop and implement sound policies regarding: vehicle/equipment utilization rates, proper use, assignments, and to adhere to all local, state, and federal laws and regulations.

OPERATIONS & MAINTENANCE

- To ensure that all Louisville Metro roads are routinely serviced and operable for safe vehicular and pedestrian travel.
- To ensure that traffic controls, signs and markings are secure and correctly posted in the Louisville Metro corridors and arteries.
- To provide timely response to service calls to remove vehicles in violation of traffic regulations and dispose of unfit units through public auction.
- To provide regular maintenance of Metro-owned and private properties.
- To plant, monitor and maintain healthy street trees in support of Louisville Metro as the City of Trees.

PUBLIC WORKS AND ASSETS

Goals & Indicators (continued)

PROJECT MANAGEMENT

- To provide pre-construction, space and renovation planning, administrative assistance, on-site construction coordination and conduct regular inspections of ongoing work to ensure project goals are accomplished.
- To provide furniture, fixture and equipment consulting to Louisville Metro agencies.
- To provide comprehensive proposals of project schedules, budgets and relocation activities for large-scale, capital and facilities maintenance projects.
- To review and authorize payment for contracted services and close out projects in a timely manner.

SOLID WASTE MANAGEMENT

- To provide the most economical collection of solid waste by applying best practices for personnel utilization, fuel and routing efficiency.
- To promote reuse, recycling, and waste reduction which saves landfill space, conserves energy and natural resources, and reduces air pollution.
- To enhance programs such as the acceptance of all plastics which include expansion from No. 1 and 2 (detergent dispensers and soda or shampoo bottles) to No. 3 through No. 7 (margarine and yogurt containers, ketchup bottles, syrup and medicine bottles, plastic plates and cups and CD cases) in our curbside and drop-off recycling locations; expand year-round CyberCycle (electronics recycling program) to include televisions; expand business office paper recycling within an extended downtown area.
- To provide annual and semi-annual public service events that include free community shredding to deter identity theft, junk drop-offs primarily for suburban residents, and expired or unused medication disposal at sites located throughout Louisville.

Public Works and Assets**Budget Summary**

	Prior Year Actual 2005-2006	Original Budget 2006-2007	Revised Budget 2006-2007	Mayor's Recommended 2007-2008	Council Approved 2007-2008
General Fund Appropriation	45,123,200	45,306,000	45,548,800	47,854,700	47,854,700
Agency Receipts	26,040,000	26,657,700	26,668,000	27,742,000	27,742,000
Federal Grants	2,179,800	2,023,700	2,023,700	1,848,700	1,848,700
State Grants	6,033,000	6,033,000	6,033,000	6,025,000	6,025,000
Total Revenue:	79,376,000	80,020,400	80,273,500	83,470,400	83,470,400
Personal Services	35,125,700	36,278,900	36,256,900	37,730,400	37,730,400
Contractual Services	22,272,600	21,987,500	21,390,300	22,105,600	22,105,600
Supplies	12,822,200	12,347,700	12,353,800	12,928,600	12,928,600
Equipment/Capital Outlay	217,500	219,300	360,500	406,500	406,500
Interdepartment Charges	8,776,800	9,162,000	9,162,000	10,299,300	10,299,300
Restricted & Other Proj Exp	0	25,000	750,000	0	0
Total Expenditure:	79,214,800	80,020,400	80,273,500	83,470,400	83,470,400
Expenditures By Activity					
Streets & Roads	22,715,800	23,238,400	23,357,700	25,264,300	25,264,300
Solid Waste Management Services	22,729,600	22,764,200	22,898,000	23,666,800	23,666,800
Fleet & Facilities	33,769,400	34,017,800	34,017,800	34,539,300	34,539,300
Total Expenditure:	79,214,800	80,020,400	80,273,500	83,470,400	83,470,400

Streets & Roads**Budget Summary**

	Prior Year Actual 2005-2006	Original Budget 2006-2007	Revised Budget 2006-2007	Mayor's Recommended 2007-2008	Council Approved 2007-2008
General Fund Appropriation	14,975,000	15,125,100	15,244,400	17,283,700	17,283,700
Agency Receipts	289,400	209,600	209,600	251,900	251,900
Federal Grants	1,614,800	2,023,700	2,023,700	1,848,700	1,848,700
State Grants	5,880,000	5,880,000	5,880,000	5,880,000	5,880,000
Total Revenue:	22,759,200	23,238,400	23,357,700	25,264,300	25,264,300
Personal Services	12,742,100	13,166,600	13,144,600	13,852,200	13,852,200
Contractual Services	5,045,100	4,971,300	5,110,600	5,053,100	5,053,100
Supplies	1,520,100	1,479,200	1,479,200	1,481,300	1,481,300
Equipment/Capital Outlay	102,700	115,100	117,100	110,000	110,000
Interdepartment Charges	3,305,800	3,506,200	3,506,200	4,767,700	4,767,700
Total Expenditure:	22,715,800	23,238,400	23,357,700	25,264,300	25,264,300
Expenditures By Activity					
Director's Office	568,300	717,900	717,900	567,100	567,100
Finance & Administration	606,100	578,300	647,600	602,700	602,700
Capital Projects	1,379,500	1,456,200	1,456,200	0	0
Towing & Impound	1,600,700	1,514,400	1,514,400	0	0
Road Maintenance	9,852,000	10,164,000	10,164,000	20,638,300	20,638,300
Traffic Operations	8,215,800	8,275,200	8,325,200	0	0
GIS Services	226,400	304,600	304,600	0	0
Engineering	0	0	0	3,456,200	3,456,200
Office of Cabinet Secretary	267,000	227,800	227,800	0	0
Total Expenditure:	22,715,800	23,238,400	23,357,700	25,264,300	25,264,300

Streets & Roads	Position Detail	
	Mayor's Recommended FY2007-2008	Council Approved FY2007-2008
Position Allocation (in Full-Time Equivalents)		
Full-time	248	248
Permanent Part-time	0	0
Seasonal/Other	2	2
Total Positions	250	250

Position Title

Administrative Assistant	7	7
Administrative Coordinator	3	3
Administrative Specialist	1	1
Arborist	1	1
Assistant Director	3	3
Business Manager II	1	1
Business Specialist	2	2
CADD Technician	1	1
Construction Coordinator	2	2
Co-Op Education Student	1	1
Director	1	1
Electrical Maintenance Supervisor I	1	1
Electrical Maintenance Supervisor II	1	1
EM Electrician "A" Journeyman	14	14
EM Foreman	9	9
EM Fourth Year Apprentice	1	1
EM General Foreman	2	2
Engineer I	2	2
Engineer II	5	5
Engineer III	1	1
Engineer Manager	1	1
Engineer Supervisor	4	4
Equipment Operator	55	55
Equipment Training Specialist	1	1
Executive Assistant	2	2
Geographic Information Systems Analyst	1	1
Geographic Information Systems Supervisor	1	1
Labor Supervisor I	17	17
Labor Supervisor II	7	7
Laborer	24	24
Management Assistant	2	2
Night Liner Assistant Mechanic/Operator	1	1
Payroll Specialist	1	1
Permit/License Assistant	2	2
Permit/License Supervisor	1	1
Planner I	11	11

Streets & Roads	Position Detail	
	Mayor's Recommended FY2007-2008	Council Approved FY2007-2008
Property Maintenance Manager	1	1
Public Works Inspect Supervisor I	2	2
Public Works Inspect Supervisor II	1	1
Public Works Inspector	2	2
Public Works Inspector II	6	6
Road Operations Manager	2	2
Senior Equipment Operator	22	22
Sign Erector-Paint Machine Operator I	6	6
Sign Erector-Paint Machine Operator II	1	1
Sign Technician	3	3
Storage Equipment Operator	5	5
Storekeeper I	1	1
Tow-In Equipment Operator	11	11
Traffic Surveyor	3	3
Truck Driver	2	2
Vehicle Impoundment Manager	1	1
Vehicle Impoundment Supervisor	1	1

**Solid Waste Management
Services**
Budget Summary

	Prior Year Actual 2005-2006	Original Budget 2006-2007	Revised Budget 2006-2007	Mayor's Recommended 2007-2008	Council Approved 2007-2008
General Fund Appropriation	21,038,200	21,618,300	21,741,800	22,518,700	22,518,700
Agency Receipts	1,022,800	992,900	1,003,200	1,003,100	1,003,100
Federal Grants	559,500	0	0	0	0
State Grants	153,000	153,000	153,000	145,000	145,000
Total Revenue:	22,773,500	22,764,200	22,898,000	23,666,800	23,666,800
Personal Services	11,959,200	12,239,300	12,239,300	12,845,100	12,845,100
Contractual Services	5,731,400	5,505,300	5,518,800	5,791,700	5,791,700
Supplies	212,400	249,600	259,900	257,900	257,900
Equipment/Capital Outlay	47,900	32,500	167,500	197,500	197,500
Interdepartment Charges	4,778,700	4,712,500	4,712,500	4,574,600	4,574,600
Restricted & Other Proj Exp	0	25,000	0	0	0
Total Expenditure:	22,729,600	22,764,200	22,898,000	23,666,800	23,666,800
Expenditures By Activity					
Director's Office	461,400	466,800	466,800	274,200	274,200
Finance & Administration	568,600	577,100	585,600	561,300	561,300
Waste Collection	10,107,800	10,153,200	10,093,200	10,711,200	10,711,200
Bulk Waste Collection	3,597,400	3,577,300	3,577,300	4,014,400	4,014,400
Recycling	2,569,800	2,625,900	2,636,200	2,666,700	2,666,700
Central Business District	888,200	889,400	889,400	970,500	970,500
Waste Reduction Center	1,699,600	1,626,300	1,626,300	1,736,100	1,736,100
Bulk Waste Support	1,781,900	1,693,500	1,828,500	1,537,400	1,537,400
Street Sweeping	803,200	849,900	889,900	926,500	926,500
Enforcement & Compliance	251,700	304,800	304,800	268,500	268,500
Total Expenditure:	22,729,600	22,764,200	22,898,000	23,666,800	23,666,800

		Position Detail
Solid Waste Management Services		
	Mayor's Recommended FY2007-2008	Council Approved FY2007-2008
Position Allocation (in Full-Time Equivalents)		
Full-time	240	240
Permanent Part-time	0	0
Seasonal/Other	0	0
Total Positions	240	240

Position Title

Administrative Assistant	1	1
Assistant Director	1	1
Bobcat Operator	3	3
Bucket Operator	1	1
Business Manager II	1	1
Business Specialist	1	1
Cashier	1	1
Communications Dispatcher	2	2
Compliance & Enforcement Supervisor	1	1
Equipment Operator	9	9
Equipment Repair Technician	2	2
Executive Assistant	1	1
Fully Automatic Truck Driver	6	6
Information Systems Specialist	1	1
Information Systems Technician	1	1
Inventory Technician	1	1
Knuckle Boom Operator	6	6
Laborer	14	14
Management Assistant	1	1
OSHA Specialist	1	1
Packer Driver	46	46
Packer Laborer	14	14
Packer Washout Laborer	2	2
Payroll Specialist	1	1
Pick Up Truck Operator	1	1
Receptionist	1	1
Recycling Center Specialist	5	5
Recycling Program Manager	1	1
Roll-Off Operator	3	3
Sanitation Tipper	68	68
Semi Tractor Operator	5	5
Solid Waste Manager	2	2
Solid Waste Officer	3	3
Solid Waste Supervisor I	13	13
Solid Waste Supervisor II	4	4
Sweeper/Vacuum All Operator	7	7
Waste Reduction Operator	6	6
Woodchipper Driver	1	1
Woodchipper Operator	2	2

Fleet & Facilities**Budget Summary**

	Prior Year Actual 2005-2006	Original Budget 2006-2007	Revised Budget 2006-2007	Mayor's Recommended 2007-2008	Council Approved 2007-2008
General Fund Appropriation	9,110,000	8,562,600	8,562,600	8,052,300	8,052,300
Agency Receipts	24,727,800	25,455,200	25,455,200	26,487,000	26,487,000
Federal Grants	5,500	0	0	0	0
Total Revenue:	33,843,300	34,017,800	34,017,800	34,539,300	34,539,300
Personal Services	10,424,400	10,873,000	10,873,000	11,033,100	11,033,100
Contractual Services	11,496,100	11,510,900	10,760,900	11,260,800	11,260,800
Supplies	11,089,700	10,618,900	10,614,700	11,189,400	11,189,400
Equipment/Capital Outlay	66,900	71,700	75,900	99,000	99,000
Interdepartment Charges	692,300	943,300	943,300	957,000	957,000
Restricted & Other Proj Exp	0	0	750,000	0	0
Total Expenditure:	33,769,400	34,017,800	34,017,800	34,539,300	34,539,300
Expenditures By Activity					
Director's Office	581,200	696,600	696,600	0	0
Administration	519,200	563,100	563,100	525,500	525,500
Facilities Management	16,529,000	16,978,100	16,978,100	17,249,300	17,249,300
Fleet Services	15,474,900	15,051,800	15,051,800	16,277,500	16,277,500
Purchasing & Business Affairs	390,900	390,900	390,900	0	0
Project Management	274,200	337,300	337,300	487,000	487,000
Total Expenditure:	33,769,400	34,017,800	34,017,800	34,539,300	34,539,300

Fleet & Facilities	Position Detail	
	Mayor's Recommended FY2007-2008	Council Approved FY2007-2008
Position Allocation (in Full-Time Equivalents)		
Full-time	227	227
Permanent Part-time	2	2
Seasonal/Other	8	8
Total Positions	237	237

Position Title

Account Clerk Typist	2	2
Administrative Assistant	2	2
Administrative Clerk	1	1
Administrative Specialist	1	1
Architect, Project	1	1
Automotive Service Worker II	2	2
Automotive Mechanic I	3	3
Automotive Mechanic II	6	6
Boiler & Cooling Systems Operator I	5	5
Boiler & Cooling Systems Operator II	4	4
Business Clerk	1	1
Business Manager II	1	1
Business Specialist	2	2
Carpenter	1	1
Construction Coordinator	1	1
Custodial Supervisor	4	4
Custodial Worker I	29	29
Custodial Worker II	4	4
Custodian	23	23
Director	1	1
Engineer III	2	2
Equipment Operator	6	6
Executive Administrator	1	1
Facilities Maintenance Manager	3	3
Facilities Maintenance Supervisor I	8	8
Facilities Maintenance Supervisor II	3	3
Fleet Administrator	1	1
Fleet Manager	2	2
Fleet Service Writer	1	1
Fleet Supervisor	5	5
HVAC Mechanic	1	1
Heavy Equipment Mechanic I	7	7
HVAC & Boiler Supervisor	1	1
Laborer	9	9
Landscaping Supervisor I	3	3
Landscaping Supervisor II	1	1
Mail Clerk	3	3
Mail Room Supervisor	1	1
Maintenance Carpenter I	3	3
Maintenance Carpenter II	1	1

Fleet & Facilities	Position Detail	
	Mayor's Recommended FY2007-2008	Council Approved FY2007-2008
Maintenance Electrician I	6	6
Maintenance Electrician II	1	1
Maintenance Electrician	1	1
Maintenance Painter I	4	4
Maintenance Painter II	1	1
Maintenance Plumber I	4	4
Maintenance Plumber II	2	2
Maintenance Worker	14	14
Maintenance Worker	5	5
Management Assistant	1	1
Mechanic I Greaser	1	1
Mechanic I Truck Tire	2	2
Mechanic III-Automotive	24	24
Painter	1	1
Property & Leasing Coordinator	1	1
Property & Leasing Supervisor	1	1
Property and Leasing Specialist	2	2
Security Guard	3	3
Security Supervisor	1	1
Storekeeper	1	1
Truck Driver	1	1
Vehicle Coordinator	2	2
Wrecker Operator	2	2